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Report on the implementation of the quadrennial comprehensive policy review of operational activities for development of the United Nations system and the Integrated Results and Resources Framework of the UNICEF Strategic Plan, 2014–2017

Key performance indicators[1]

Table 1
Achievement in meeting benchmarks for normative principles, by number of country offices, 2013–2017

		Number of country offices				
Normative principle	*Year*	*Fully met*	*Mostly met*	*Partially met*	*Initiating action*	*Total*
Human rights	2013	42	56	26	4	128
	2014	122	6	0	0	128
	2015	117	9	2	0	128
	2016	115	12	1	0	128
	2017	114	13	0	1	128
Gender equality	2013	13	50	46	9	128
	2014	32	52	29	15	128
	2015	35	49	33	11	128
	2016	51	51	22	4	128
	2017	59	51	11	7	128
Environmental sustainability	2013	15	35	38	40	128

* E/ICEF/2018/8.

[1] Extensive data on performance indicators are presented in the accompanying data companion scorecard.

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Normative principle	Year	Number of country offices: Fully met	Mostly met	Partially met	Initiating action	Total
	2014	16	34	29	49	128
	2015	39	28	46	15	128
	2016	45	30	42	11	128
	2017	46	36	39	7	128

Table 2
Achievement in meeting benchmarks for implementation strategies, by number of country offices, 2014–2017

Implementation strategy	Year	Number of country offices: Practised	Partially practised	Currently not practised	Total
Capacity development	2014	110	18	0	128
	2015	110	18	0	128
	2016	114	14	0	128
	2017	115	12	1	128
Evidence generation	2014	112	16	0	128
	2015	117	11	0	128
	2016	117	11	0	128
	2017	90	37	1	128
South-South cooperation	2014	76	45	7	128
	2015	91	31	6	128
	2016	89	35	4	128
	2017	87	38	3	128
Innovation	2014	16	44	68	128
	2015	18	50	60	128
	2016	25	51	52	128
	2017	28	43	57	128
Service delivery	2014	82	24	22	128
	2015	85	23	20	128
	2016	95	13	20	128
	2017	88	23	17	128
Strategic partnerships	2014	62	51	15	128
	2015	75	47	6	128
	2016	80	41	7	128
	2017	80	42	6	128
Cross-sectoral	2014	54	54	20	128
	2015	78	29	21	128
	2016	80	35	13	128
	2017	79	37	12	128

Table 3
Key programme and operations management performance indicators, 2014–2017

Key performance indicator	*Baseline (2013, unless otherwise stated)*	*Result*				*Milestone*		*Target*
		2014	*2015*	*2016*	*2017*	*2015*	*2016*	*2017*
Higher-quality programmes through results-based management								
Improved accountability of results								
Country offices rating the usefulness of technical guidance and support as satisfactory	73%	93%	94%	98%	97%	> 80%	> 80%	> 80%
Global Programme Partnerships (GPPs) in which UNICEF plays a governance role and additional resources raised through GPPs for UNICEF	3 (2014)	3	5	5	5	5	6	8
Country programme outcomes and outputs that are annually reported as either on track or achieved	79% (2014)	79%	75%	75%	78%	80%	80%	80%
New country programme documents (CPDs) approved by the Executive Board that meet organizational standards on the human rights-based approach (quadrennial comprehensive policy review of operational activities for development of the United Nations system (QCPR))	76.4%	83%	80%	79%	81%	70%	75%	80%
New CPDs approved by the Executive Board that meet organizational standards on gender mainstreaming (QCPR)	67.2%	[a]	74%	72%	75%	70%	75%	80%
New CPDs approved by the Executive Board that meet organizational standards on results-based management (QCPR)	78% (2015)	[a]	77%	77%	77%	75%	80%	85%
Country offices reporting on South-South and triangular cooperation activities in their annual reports (QCPR)	88%	86%	89%	84%	88%	92%	95%	95%
Country offices that meet organizational benchmarks for capacity development, strategic partnerships and other implementation strategies (QCPR)	57% (2014)	57%	64%	67%	63%	70%	75%	80%
Country offices that apply the standard operating procedures for "Delivering as one" countries, or components of them (QCPR)	28%	41%	53%	63%	64%	45%	60%	80%
Country offices reporting the accessibility and usefulness of programme policies, guidance and cross-sectoral support as satisfactory	92%	99%	99%	99%	99%	100%	100%	100%
Member States giving positive feedback on the quality of corporate reporting on results and mandates (QCPR)	100%	100%	100%	100%	100%	100%	100%	100%
Percentage and number of humanitarian situations in which country offices receive effective operational, programmatic, financial or policy support from regional office and headquarters	60%	99%	100%	99%	100%	100%	100%	100%
Major humanitarian situations in which UNICEF reported monthly or with frequency agreed by the Emergency Management Team on progress against a small number of Core Commitments for Children in Humanitarian Action (CCC)-aligned results indicators	81%	100%	100%	100%	100%	100%	100%	100%
Procurement cases submitted to Contracts Review Committee that are approved on first review	87%	93%	94%	95%	94%	94%	95%	96%
Innovations that reach a predefined endpoint	0	–	7	6	3	2	2	2

Key performance indicator	*Baseline (2013, unless otherwise stated)*	*Result*				*Milestone*		*Target*
		2014	*2015*	*2016*	*2017*	*2015*	*2016*	*2017*
Country offices monitoring the proportion of institutional contracts sourced from national expertise (QCPR)	63%	60%	59%	64%	68%	70%	80%	90%
Country offices monitoring the proportion of individual contracts sourced from national expertise (QCPR)	65%	64%	63%	68%	71%	70%	80%	90%
Supply Division-handled rapid-response orders of supplies ready to be delivered within 48 hours of sales order release	90%	81%	98%	100%	100%	100%	100%	100%
Orders delivered at port of entry at agreed target arrival date	57%	67%	76%	77%	78%	95%	95%	95%
Improved management of financial and human resources in pursuit of results								
Independent corporate oversight and assurance								
UNICEF evaluations with a formal management response	92%	79%	50%	95%	96%	92%	92%	92%
UNICEF evaluations rated unsatisfactory on the basis of United Nations standards	2%	3%	3%	1%	0%	3%	3%	< 3%
Country offices submitting at least one completed evaluation to the global evaluation database in the previous three years	75%	74%	76%	76%	87%	75%	78%	80%
Country offices that support the capacity development of national evaluation associations and/or institutions (QCPR)	59	61	63	66	69	70	75	100
Agreed evaluation recommendations under implementation as recorded in the global management response tracking system	45%	49%	44%	43%	36%	52%	55%	60%
Agreed evaluation recommendations completed as recorded in the global management response tracking system	36%	27%	20%	33%	46%	30%	32%	35%
Offices/divisions with audit recommendations outstanding for more than 18 months	3	8	5	3	2	< 10	< 10	< 10
Completion of investigation intake in standard time frame (nine months)	85%	80%	66%	73%	67%	90%	90%	90%
Corporate financial, information and communications technology and administrative management								
Management/administration/development effectiveness support costs as a ratio of total resources	11.6%	9.0%	9.1%	9.1%	9.1%	10.7%	11.4%	11.8%
Emergencies in which information technology services requested are provided according to standards in the revised CCCs	75%	95%	90%	94%	90%	90%	90%	90%
External service-level agreement targets met or exceeded	100%	100%	100%	100%	100%	100%	100%	100%
Internal service-level agreement targets met or exceeded	76%	80%	80%	80%	>80%	80%	80%	> 85%
Projects delivered within scope, time and budget	70%	75%	75%	80%	85%	75%	75%	75%
Countries implementing common services (QCPR)	117	115	115	120	125	115	115	115
Countries implementing common long-term agreements (QCPR)	89	96	95	103	100	96	96	96
Countries implementing harmonized approach to procurement (QCPR)	45	55	63	80	84	60	65	70

Key performance indicator	Baseline (2013, unless otherwise stated)	Result				Milestone		Target
		2014	2015	2016	2017	2015	2016	2017
Countries implementing common human resources management (QCPR)	25	36	40	36	39	35	40	45
Countries implementing information and communications technology services (QCPR)	28	41	47	47	64	45	50	50
Countries implementing financial management services (QCPR)	27	20	32	36	37	30	30	30
Core expenditure on development-related activities directed to programme activities (QCPR)	74%	83%	84%	85%	85%	80%	80%	80%
Non-core expenditure on development-related activities directed to programme activities (QCPR)	95%	94%	93%	92%	93%	93%	93%	93%
Corporate external relations and partnerships, communications and resource mobilization								
Donor reports submitted on time	75%	72%	72%	79%	85%	75%	80%	80%
Income: regular resources (millions of United States dollars)	1 265	1 326	1 174[b]	1 317[b]	1 424	1 240	1 272	1 329
Income: other resources (regular) (millions of United States dollars)	2 256	2 264	2 055[b]	1 859[b]	3 026	2 240	2 093	2 070
Income: other resources (emergency) (millions of United States dollars)	1 332	1 579	1 780[b]	2 015[b]	2 127	1 229	919	924
Coverage of UNICEF that is favourable or higher in global top-tier media	67%	67%	75%	75%	76%	> 70%	> 75%	> 80%
People engaged with UNICEF top global digital and social media platforms (millions)	15	20	30	37	48	25	35	40
UNICEF global leadership rank (UNICEF position in comparison to other United Nations agencies)	Top United Nations agency	Top United Nations agency	Top United Nations agency	Top United Nations agency	Top United Nations agency	Top United Nations agency	Top United Nations agency	Top United Nations agency
UNICEF position among international children's organizations in the WIN/Gallup International Association Global Non-Governmental Organization (NGO) Barometer	1	1	1	–[c]	–[c]	1	1	1
UNICEF position among humanitarian organizations in the WIN/Gallup International Association Global NGO Barometer	Top 3	Top 3	Top 3	–[c]	–[c]	Top 3	Top 3	Top 3
UNICEF country offices participating in a common budgetary framework	31%	32%	30%	41%	43%	35%	40%	50%
Size and trend in funding from Government (QCPR) (millions of United States dollars)	2 610	3 181	3 023[b]	3 317[b]	3 870	2 660	2 328	2 328
Size and trend in funding from non-governmental partners, including international financial institutions, regional development banks, civil society and private sector (QCPR) (millions of United States dollars)	1 223	1 894	1 889[b]	1 753[b]	2 569	2 049	1 956	1 996
Human resources management								
Average length of recruitment period (number of days from closing date of advertisement to date of offer letter)	72	79	85	81	84	90	75	60
Requests for surge-capacity support met within 56 days (from formal request to arrival of staff member in country, in accordance with CCCs)	92%	91%	89%	98%	93%	90%	90%	90%
Staff at all levels who are female	48%	47%	47%	47%	47%	48%	49%	50%

Key performance indicator	*Baseline (2013, unless otherwise stated)*	*Result*				*Milestone*		*Target*
		2014	*2015*	*2016*	*2017*	*2015*	*2016*	*2017*
Staff at the P-5 level and above who are female	44%	45%	46%	48%	45%	45%	48%	50%
Corporate leadership and direction								
Average achievement rate against Strategic Plan milestones	–	–[d]	95%	90%	105%	100%	100%	100%
Staff and premises security								
Country offices meeting minimum operating security standards	91%	90%	94%	100%	100%	90%	95%	100%
Country offices meeting business continuity plan requirements	99%	99%	100%	98%	99%	100%	100%	100%
Field/country office oversight, management and operations support								
Countries in which UNICEF supports capacity development through policies, institutions, systems and plans to strengthen equity-focused plans for children, especially the poorest and most vulnerable (QCPR)	98% (2014)	98%	99%	99%	95%	98%	99%	100%
Country offices that demonstrate efficiency gains and/or cost savings in programme and operations functions	86%	72%	72%	80%	83%	90%	95%	100%
Allocated regular resources for programmes expended at end of year	96.5%	95%	97%	98%	98%	> 95%	> 95%	> 95%
UNICEF contribution in cash provided to the resident coordinator system (QCPR) (millions of United States dollars)	3.5	3.5	3.6	4.0	4.2	3.6	4.0	4.2
UNICEF contribution in kind provided to the resident coordinator system (QCPR) (millions of United States dollars)	2.4	2.7	2.9	3.2	5.9	2.8	3.1	3.4
Coordination of the United Nations development system								
United Nations development system leadership and coordination								
For globally led or co-led clusters and areas of responsibility, country-level clusters and areas of responsibility that have a designated country coordinator	100%	87%	94%	92%	74%	50%	50%	50%
For newly activated clusters or areas of responsibility, country coordinator positions filled within 30 days of cluster activation	100%	55%	80%	–[e]	100%	90%	90%	90%

[a] Country programme document reviews were not conducted in 2014.
[b] Corrigendum.
[c] The WIN/Gallup International Association discontinued the Global NGO Barometer, which was the source of data, in 2016.
[d] The annual milestones were developed in 2015.
[e] There was no formal cluster activation in 2016.

Resources and expenses, 2017

Table 4
Top 20 resource partners for regular resources, 2017, by contributions received[a]

(Millions of United States dollars)

Resource partner		*Regular resources*
1.	United States of America	133
2.	Japan NC	111
3.	Korea NC	99
4.	Sweden	85
5.	United Kingdom of Great Britain and Northern Ireland	54
6.	Spain NC	53
7.	Norway	48
8.	Germany NC	44
9.	France NC	44
10.	Sweden NC	42
11.	The Netherlands NC	41
12.	Italy NC	35
13.	United States NC	35
14.	Switzerland	24
15.	The Netherlands	20
16.	Japan	19
17.	Belgium	18
18.	Germany	17
19.	Australia	16
20.	United Kingdom NC	14

Abbreviation: NC = National Committee for UNICEF.

[a] Contributions received in cash.

Table 5
Top 30 resource partners, 2017, by contributions received[a]

(Millions of United States dollars)

No.	*Resource partner*	*Regular resources*	*Other resources (regular)*	*Other resources (emergency)*	*Total*
1.	United States of America	133	164	518	815
2.	United Kingdom	54	203	264	521
3.	European Commission	–	285	215	500
4.	Germany	17	116	234	367
5.	World Bank Group	–	351	–	351
6.	United States NC	35	261	44	339
7.	Sweden	85	82	40	207
8.	Norway	48	86	60	194
9.	Japan	19	78	73	170
10.	Office for the Coordination of Humanitarian Affairs (OCHA)[b]	–	–	141	141
11.	Japan NC	111	9	13	133

No.	*Resource partner*	*Regular resources*	*Other resources (regular)*	*Other resources (emergency)*	*Total*
12.	Canada	13	70	49	132
13.	Korea NC	99	23	2	124
14.	GAVI Fund	–	120	–	120
15.	The Netherlands	20	58	25	103
18.	Germany NC	44	16	35	95
16.	Sweden NC	42	35	8	85
17.	Spain NC	53	7	9	69
19.	United Kingdom NC	14	35	18	67
20.	United Nations Development Group joint programmes	–	66	–	66
21.	France NC	44	11	6	61
22.	The Netherlands NC	41	8	9	58
23.	Denmark	13	24	18	55
24.	United Nations Development Programme[c]	–	27	26	53
25.	Global Partnership for Education	–	52	–	52
26.	Italy NC	35	2	3	40
27.	Australia	16	4	20	40
28.	Switzerland	24	5	11	40
29.	Republic of Korea	4	28	6	38
30.	Global Fund to Fight Aids, Tuberculosis and Malaria	–	34	4	38

Abbreviation: NC = National Committee for UNICEF.

Note: Some figures have been rounded; data as at 27 March 2018.

[a] Contributions received in cash.

[b] Contributions received from the Office for the Coordination of Humanitarian Affairs includes $109 million related to the Central Emergency Response Fund and $32 million related to other sources.

[c] Contributions received from the United Nations Development Programme include $10 million related to the Common Humanitarian Fund and $43 million related to One Funds and joint programmes.

Table 6

Top 5 resource partners for contributions received in kind, 2017

(Millions of United States dollars)

Resource partner	*Contribution*
1. United States of America	30
2. Nutrition International	10
3. Denmark	3
4. Hungary	3
5. Nigeria	2

Table 7
Direct programme expense by region, 2017

(Millions of United States dollars)

Region	*Health*	*HIV and AIDS*	*Water, sanitation and hygiene (WASH)*	*Nutrition*	*Education*	*Child protection*	*Social inclusion*	*Total*
EAPR	63.7	4.8	38.1	27.8	62.4	41.4	22.1	260.5
ECAR	16.5	3.8	12.0	3.8	135.8	66.9	36.7	275.4
ESAR	344.5	33.3	236.7	228.7	206.9	142.4	52.7	1 245.3
HQ	85.8	6.5	24.3	14.3	29.3	26.8	41.4	228.4
LACR	20.0	2.0	31.6	10.2	43.7	41.2	24.8	173.4
MENA	179.0	1.4	362.2	114.3	442.0	190.8	174.6	1 464.1
SA	228.2	1.7	86.5	94.2	108.7	59.3	25.8	604.5
WCAR	437.4	30.7	227.1	172.1	174.0	120.7	35.1	1 197.2
Total	**1 374.9**	**84.2**	**1 018.5**	**665.4**	**1 202.9**	**689.7**	**413.3**	**5 448.7**

Abbreviations: Regional designations – EAPR: East Asia and the Pacific; ECAR: Europe and Central Asia; ESAR: Eastern and Southern Africa; HQ: headquarters; LACR: Latin America and Caribbean; MENA: Middle East and North Africa; SA: South Asia; WCAR: West and Central Africa.

Note: Due to rounding, totals may differ slightly from the sums of the columns and rows; data as at 27 March 2018.

Table 8
Direct programme expense by outcome area,[a] 2017

(Millions of United States dollars)

Outcome area	*Regular resources*	*Other resources (regular)*	*Other resources (emergency)*	*Total*	*Percentage of 2017 programme expense*	*Strategic Plan, 2014–2017 projected programme expense (percentage)*
Health	235.3	873.4	266.2	1 374.9	25.2%	28.0
HIV and AIDS	34.0	45.5	4.7	84.2	1.5%	5.0
WASH	135.7	341.3	541.6	1 018.5	18.7%	15.0
Nutrition	113.7	241.0	310.7	665.4	12.2%	10.0
Education	162.6	497.8	542.4	1 202.9	22.1%	20.0
Child protection	179.4	243.1	267.2	689.7	12.7%	12.0
Social inclusion	131.6	159.1	122.5	413.3	7.6%	10.0
Total (rounded)	**992.2**	**2 401.2**	**2 055.3**	**5 448.7**	**100.0%**	**100.0**

Note: Due to rounding, totals may differ slightly from the sum of the columns; data as at 27 March 2018.

[a] In accordance with International Public Sector Accounting Standards, UNICEF reclassifies programme expense that is directly related to the construction of buildings, primarily schools, as an asset. Programme expense will be recorded in 2018 when the buildings have been completed and handed over to partners.

Table 9
Direct programme expense by outcome area in sub-Saharan Africa, 2017
(Millions of United States dollars)

Outcome area	*Regular resources*	*Other resources (regular)*	*Other resources (emergency)*	*Total*
Health	137.8	533.7	133.3	804.8
HIV and AIDS	27.0	35.7	1.9	64.5
WASH	80.3	228.5	177.4	486.2
Nutrition	64.4	140.9	216.5	421.7
Education	92.2	224.2	82.0	398.4
Child protection	97.2	114.3	63.9	275.4
Social inclusion	51.9	30.0	6.6	88.4
All Strategic Plan outcome areas: sub-Saharan Africa	**550.7**	**1 307.1**	**681.5**	**2 539.4**

Note: Due to rounding, totals may differ slightly from the sum of the columns; data as at 27 March 2018.

Table 10
Direct programme expense by outcome area in the least developed countries, 2017
(Millions of United States dollars)

Outcome area	*Regular resources*	*Other resources (regular)*	*Other resources (emergency)*	*Total*
Health	134.1	460.4	156.8	751.3
HIV and AIDS	16.1	26.5	1.5	44.1
WASH	84.7	215.8	211.6	512.1
Nutrition	66.2	153.0	234.1	453.3
Education	91.0	263.5	98.2	452.7
Child protection	99.9	95.6	76.6	272.1
Social inclusion	51.6	102.7	18.6	172.9
All Strategic Plan outcome areas: least developed countries	**543.7**	**1 317.4**	**797.4**	**2 658.5**

Note: Due to rounding, totals may differ slightly from the sum of the columns; data as at 27 March 2018.

Table 11
Direct programme expense by programme area in each outcome area, 2017
(Millions of United States dollars)

Programme area	*Expense*	*Percentage of outcome area expense*
Immunization	173.4	13%
Polio eradication	286.6	21%
Maternal and newborn health	174.9	13%
Child health	200.6	15%
Health systems strengthening	156.8	11%
Health and emergencies	150.8	11%

Programme area	*Expense*	*Percentage of outcome area expense*
Health (general)	231.8	17%
Total for outcome area: health	**1 374.9**	**100%**
Infant male circumcision and prevention of mother-to-child transmission of HIV	21.7	26%
Care and treatment of children affected by HIV and AIDS	5.9	7%
Adolescents and HIV and AIDS	12.8	15%
Protection, care and support for children and families affected by HIV	1.2	1%
HIV (general)	42.7	51%
Total for outcome area: HIV and AIDS	**84.2**	**100%**
Water supply	192.7	19%
Sanitation	79.4	8%
Hygiene	18.4	2%
WASH in schools and early childhood development centres	62.9	6%
WASH and emergencies	339.0	33%
WASH (general)	326.0	32%
Total for outcome area: WASH	**1 018.5**	**100%**
Infant and young child feeding	72.0	11%
Micronutrients	40.9	6%
Nutrition and HIV	0.0	0%
Community-based management of acute malnutrition	189.0	28%
Nutrition and emergencies	69.0	10%
Nutrition (general)	294.5	44%
Total for outcome area: nutrition	**665.4**	**100%**
Early learning	73.8	6%
Equity focus on girls and inclusive education	169.8	14%
Learning and child-friendly schools	215.3	18%
Education in emergencies	438.8	36%
Education (general)	305.2	25%
Total for outcome area: education	**1 202.9**	**100%**
Data and child protection	11.5	2%
Child protection systems	91.6	13%
Violence, exploitation and abuse	119.7	17%
Justice for children	40.3	6%
Birth registration	31.3	5%
Child protection and emergencies	208.8	30%
Child protection: strengthen families and communities	71.4	10%

Programme area	*Expense*	*Percentage of outcome area expense*
Child protection (general)	115.1	17%
Total for outcome area: child protection	**689.7**	**100%**
Social exclusion data and evidence	28.2	7%
Social protection and child poverty	198.1	48%
Public finance and local governance	21.6	5%
Policy advocacy: urban, civil society, parliament, environment	47.7	12%
Human rights institutions	20.0	5%
Economic and social policy (general)	97.7	24%
Total for outcome area: social inclusion	**413.3**	**100%**

Note: Due to rounding, totals may differ slightly from the sum of the columns; data as at 27 March 2018.

Table 12
Thematic funding expense for Strategic Plan outcome areas and humanitarian assistance, 2017

(Millions of United States dollars)

Outcome area	*2017*
Health	14.0
HIV and AIDS	9.3
WASH	44.1
Nutrition	5.9
Education	93.4
Child protection	23.0
Social inclusion	6.0
Gender equality	0.1
Humanitarian assistance	192.1
Total	**387.9**

Note: Data as at 27 March 2018.

Resources and links to the UNICEF Strategic Plan, 2014–2017[2]

Table 13
Integrated Results and Resources Framework by outcome area, 2014–2017
(Millions of United States dollars)

	Original 2014–2017				*Revised 2014–2017*				*Expenses 2014–2017*			
		Other resources				*Other resources*				*Other resources*		
Outcome	*Regular resources*	*Programmes*	*Cost recovery*	*Total resources*	*Regular resources*	*Programmes*	*Cost recovery*	*Total resources*	*Regular resources*	*Programmes*	*Cost recovery*	*Total resources*
Programmes	4 091.0	10 713.6	–	14 804.6	3 651.8	13 429.1	–	17 080.9	3 746.0	15 695.9	–	19 441.9
P1 Improved and equitable use of high-impact maternal and child health interventions from pregnancy to adolescence and promotion of healthy behaviours	1 227.3	2 918.0	–	4 145.3	1 022.5	3 760.2	–	4 782.7	928.8	4 342.0	–	5 270.8
P2 Improved and equitable use of proven HIV prevention and treatment interventions by children, pregnant women and adolescents	245.4	494.8	–	740.2	182.6	671.4	–	854.0	146.2	254.0	–	400.2
P3 Improved and equitable use of safe drinking water and sanitation and improved hygiene practices	450.0	1 770.7	–	2 220.7	547.8	2 014.4	–	2 562.1	460.3	3 102.7	–	3 563.0
P4 Improved and equitable use of nutritional support and improved nutrition and care practices	327.3	1 153.2	–	1 480.5	365.2	1 342.9	–	1 708.1	459.9	1 917.0	–	2 376.9
P5 Improved learning outcomes and equitable and inclusive education	654.6	2 306.3	–	2 960.9	730.4	2 685.8	–	3 416.2	611.0	3 513.7	–	4 124.7
P6 Improved and equitable prevention of and response to violence, abuse, exploitation and neglect of children	490.9	1 285.6	–	1 776.5	438.2	1 611.4	–	2 049.6	636.7	1 816.7	–	2 453.3

[2] Extensive data on the Integrated Results and Resources Framework are presented in the accompanying data companion and scorecard.

E/ICEF/2018/AB/L.1

Outcome	Original 2014–2017				Revised 2014–2017				Expenses 2014–2017			
		Other resources				Other resources				Other resources		
	Regular resources	Programmes	Cost recovery	Total resources	Regular resources	Programmes	Cost recovery	Total resources	Regular resources	Programmes	Cost recovery	Total resources
P7 Improved policy environment and systems for disadvantaged and excluded children, guided by improved knowledge and data	695.5	785.0	–	1 480.5	365.2	1 342.9	–	1 708.1	503.1	749.8	–	1 252.9

Note: Due to rounding, totals may differ slightly from the sum of the columns; data as at 27 March 2018.

Table 14

Integrated Results and Resources Framework by result area, 2014–2017

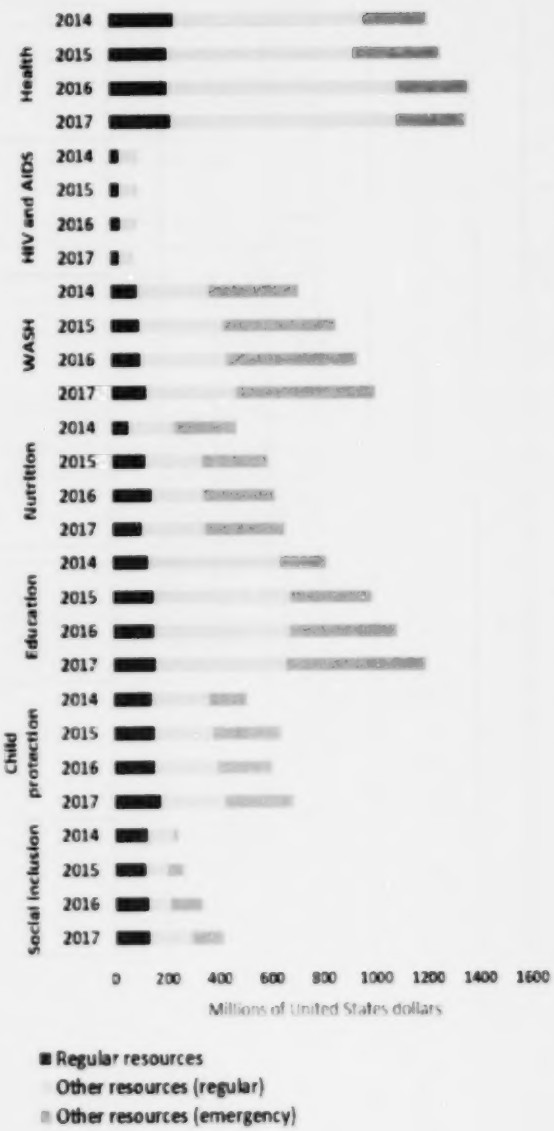
(Millions of United States dollars)

Result/Functional cluster	Original 2014–2017				Revised 2014–2017				Expenditures—actual 2014–2017			
		Other resources				Other resources				Other resources		
	Regular resources	Programmes	Cost recovery	Total resources	Regular resources	Programmes	Cost recovery	Total resources	Regular resources	Programmes	Cost recovery	Total resources
Organizational effectiveness and efficiency												
Higher-quality programmes through results-based management	467.4	100.1	–	567.5	467.4	100.1	–	567.5	418.2	108.7	–	526.9
Improved management of financial and human resources in pursuit of results	648.7	–	786.7	1 435.4	531.2	–	904.2	1 435.4	304.1	–	972.5	1 276.6
Coordination of the United Nations development system	20.3	16.3	–	36.6	20.3	16.3	–	36.6	20.7	7.3	–	28.1
Special purpose	646.8	–	36.3	683.1	613.4	86.0	34.6	734.1	631.5	61.2	74.1	766.8
Capital investments	18.7	–	36.3	55.0	20.4	–	34.6	55.0	21.6	–	74.1	95.7
Private sector fundraising	454.0	–	–	454.0	410.6	86.0	–	496.6	423.5	61.2	–	484.6
Other, including procurement services	174.1	–	–	174.1	182.5	–	–	182.5	186.4	–	–	186.4
Total use of resources by result area	**1 783.2**	**116.4**	**823.0**	**2 722.6**	**1 632.3**	**202.4**	**938.8**	**2 773.6**	**1 374.5**	**177.2**	**1 046.7**	**2 598.4**

Note: Due to rounding, totals may differ slightly from the sum of the columns; data as at 21 March 2018.

Figure I
Direct programme assistance by outcome area and resource type, 2014–2017

		Regular resources	*Other resources (regular)*	*Other resources (emergency)*	*Total*
Health	**2014**	249	729	250	1 229
	2015	223	717	338	1 278
	2016	221	886	281	1 388
	2017	235	873	266	1 375
HIV and AIDS	**2014**	37	65	4	107
	2015	35	65	6	107
	2016	39	55	6	100
	2017	34	46	5	84
WASH	**2014**	101	276	349	727
	2015	110	322	435	868
	2016	113	329	506	948
	2017	136	341	542	1 019
Nutrition	**2014**	65	173	245	484
	2015	130	216	256	603
	2016	151	199	274	623
	2017	114	241	311	665
Education	**2014**	135	508	182	826
	2015	157	521	321	1 000
	2016	155	521	419	1 095
	2017	163	498	542	1 203
Child protection	**2014**	145	218	150	514
	2015	156	222	264	643
	2016	155	240	213	608
	2017	179	243	267	690
Social inclusion	**2014**	125	96	21	242
	2015	118	84	63	266
	2016	128	86	120	333
	2017	132	159	123	413
Total	**2014**	860	2 067	1 203	4 130
	2015	932	2 150	1 685	4 768
	2016	962	2 315	1 818	5 094
	2017	992	2 401	2 055	5 449



Note: Due to rounding, totals may differ slightly from the sum of the columns; data as at 27 March 2018.

Table 15

Direct programme expense and results achieved by outcome area,[a] 2014–2017

Outcome area	*Percentage of programme expense*				*Strategic Plan, 2014–2017 projected programme expense*
	2014	*2015*	*2016*	*2017*	
Improved and equitable use of high-impact maternal and child health interventions from pregnancy to adolescence and promotion of health behaviours	29.8	26.8	27.2	25.2	28.0
Improved and equitable use of proven HIV prevention and treatment interventions by children, pregnant women and adolescents	2.6	2.2	2.0	1.5	5.0
Improved and equitable use of safe drinking water and sanitation and improved hygiene practices	17.6	18.2	18.6	18.7	15.0
Improved and equitable use of nutritional support and improved nutrition and care practices	11.7	12.7	12.2	12.2	10.0
Improved learning outcomes and equitable and inclusive education	20.0	21.0	21.5	22.1	20.0
Improved and equitable prevention of and response to violence, abuse, exploitation and neglect of children	12.4	13.5	11.9	12.7	12.0
Improved policy environment and systems for disadvantaged and excluded children, guided by knowledge and data	5.9	5.6	6.5	7.6	10.0
Total (rounded)	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**

Note: Due to rounding, totals may differ slightly from the sum of the columns; data as at 27 March 2018.

[a] In accordance with International Public Sector Accounting Standards, UNICEF reclassifies programme expense that is directly related to the construction of buildings, primarily schools, as an asset. Programme expense will be recorded in 2018 when the buildings have been completed and handed over to partners.

Relevant indicators from the report of the Secretary-General on implementation of General Assembly resolution 67/226 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system[1]

Table 16
UNICEF progress, 2014–2017

Number in monitoring and reporting framework	*QCPR[a] operative paragraph*	*Indicator*	*Frequency*	*Progress for UNICEF*
12	35	Number of United Nations entities reporting to their governing bodies in 2014 on concrete measures to broaden the donor base	Once	Reporting was done in the context of the structured dialogue held at the 2014 regular session of the Executive Board. Progress was noted by Board members in paragraph 7 of its decision 2014/17. UNICEF continued to report on broadening the donor base in structured dialogues in 2015 and 2016. A structured dialogue was held in September 2017, during the second regular session of the Board, following an informal consultation on the subject in August.
13	39	Number of United Nations funds and programmes that defined common principles for the concept of critical mass of core resources by 2014	Once	Common principles for a critical mass of core resources were presented by the funds and programmes to Member States on 19 December 2013. The common principles were applied by each agency in response to its business model and funding architecture through a series of consultations with Member States. UNICEF held three informal consultations in 2014 (29 May, 9 July and 27 August) with its Executive Board to discuss the issue of critical mass in the context of the structured dialogue for financing the results of the UNICEF Strategic Plan, 2014–2017. Specific approaches for defining a critical mass of core resources were presented to the Board during these informal consultations. The Board adopted decision 2014/17 on the matter during its 2014 second regular session, whereby Board members noted the common principles for the concept of a critical mass of core resources.

[1] The indicators and the baseline and target figures, presented in table 16, correspond to those in the monitoring and reporting framework annexed to the report of the Secretary-General on the implementation of General Assembly resolution 67/226 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system (A/71/63–E/2016/8).

Number in monitoring and reporting framework	*QCPR* operative paragraph*	*Indicator*	*Frequency*	*Progress for UNICEF*
17	46	Number of United Nations entities that held structured dialogues in their respective governing bodies during 2014 on how to finance the development results agreed in the new strategic planning cycle	Once	UNICEF held a structured dialogue on financing the results of the Strategic Plan and a critical mass of core resources on 9 September 2014, during the second regular session of the Executive Board. In its decision 2014/17, the Board decided to organize, with the support of the UNICEF secretariat, on an annual basis during its second regular session a structured dialogue with Member States to monitor and follow up on the predictability, flexibility and alignment of resources provided for the implementation of the Strategic Plan, including information on funding gaps. In keeping with the decision, UNICEF organized a structured dialogue on financing the results of the Strategic Plan at the second regular session of the Board in 2015 and 2016. Furthermore, UNICEF presented its resource mobilization strategy at the 2016 first regular session of the Board and held two informal consultations with Board members on multi-year flexible funding in spring 2016, in the lead-up to the structured dialogue and corresponding conference room paper for the second regular session in September 2016. In 2017, a structured dialogue was held in September during the second regular session following an informal consultation on the subject in August.
20a	43, 48, 51, 53	Percentage of total core expenditures on development-related activities by funds and programmes directed to programme activities	Annually	In 2017, UNICEF spent 85 per cent of its core resources on programme activities.
20b		Percentage of total non-core expenditures on development-related activities by funds and programmes directed to programme activities	Annually	In 2017, UNICEF spent 93 per cent of its non-core resources on programme activities.

Number in monitoring and reporting framework	*QCPR operative paragraph*	*Indicator*	*Frequency*	*Progress for UNICEF*
22	54	Number of United Nations entities reporting on cost-recovery amounts within their regular financial reporting	Annually	UNICEF reports on cost-recovery amounts annually through regular financial reports.
28	63	Average percentage of agency country offices using the common United Nations Development Group (UNDG) capacity measurement approach (when fully developed)	–	In 2017, the United Nations Development Assistance Framework (UNDAF) Companion Guidance on Capacity Development was finalized and issued by UNDG, including a section (3.2, pp. 10–13) on measuring capacity development. The average percentage of country offices using the common UNDG capacity-measurement approach will be measured in future UNDAFs and related country programmes.
29	14, 15	Three dimensions of sustainable development reflected in strategic plans of UNDG members	Once	The UNICEF Strategic Plan, 2014–2017 reflects all three dimensions of sustainable development.
32	74, 77	Number of United Nations entities that integrate South-South cooperation into their strategic plan	Annually	South-South cooperation is a specific strategy in the UNICEF Strategic Plan, 2014–2017 and the Strategic Plan, 2018–2021.
33	74, 77	Number of United Nations entities that actively report on South-South cooperation in their strategic plan	Annually	The current report of the Executive Director captures progress in South-South cooperation for 2017.
56	119	Number of United Nations entities that have simplified and harmonized agency-specific programming instruments (specify type of instrument)	Annually	Since 2014, UNICEF, together with UNDP, the United Nations Population Fund (UNFPA) and the World Food Programme (WFP), has simplified and harmonized the country programme document format, as approved by the Executive Board.

Number in monitoring and reporting framework	*QCPR[a] operative paragraph*	*Indicator*	*Frequency*	*Progress for UNICEF*
67a	128	Contributions in cash provided to the resident coordinator system	Annually	UNICEF contributed $4.2 million to the resident coordinator system in 2017.
67b	128	Contributions in kind provided to the resident coordinator system	TBC	UNICEF contributed $5.9 million in kind to the resident coordinator system at the country level in 2017 for key system coordination functions (strategic analysis and planning, external communications and advocacy and serving as acting resident coordinator).
83	152	Plan for consolidated common support at the country level submitted to governing bodies in 2014, including in the areas of financial management, human resources, procurement, information and communications technology (ICT) and other services	Once	UNICEF included an indicator on business operations strategies in the Strategic Plan, 2018–2021 and is actively pursuing avenues for the full implementation of such strategies by 2021. The Global Shared Services Centre (GSSC) was tasked to lead these efforts, which so far have included the establishment of internal governance structures to measure progress, the creation of the business operations strategies page on the GSSC website and the provision of further training and guidance to country offices. GSSC is working closely with WFP, the Office of the High Commissioner for Refugees and the United Nations Development Operations Coordination Office for more concerted action in advancing business operations strategies.
85	159	Proposal on the common definition of operating costs and a common and standardized system of cost control presented in 2014	Once	UNICEF led an inter-agency working group as part of the Finance and Budget Network to address this topic. A proposal on the common definition of operating costs has been completed and adopted. The exercise included the review of harmonized cost classifications currently in use by UNDP, UNFPA, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) and UNICEF. Following the development of a framework, other United Nations entities will use it as a reference for their cost definitions.
88a	152, 154	Number of countries implementing common services	Annually	124 UNICEF country offices reported the use of common services in 2017.
88b	152, 154	Number of countries implementing common long-term agreements	Annually	99 countries reported common long-term agreements in 2017.

Number in monitoring and reporting framework	*QCPR[a] operative paragraph*	*Indicator*	*Frequency*	*Progress for UNICEF*
88c	152, 154	Number of countries implementing a harmonized approach to procurement	Annually	92 UNICEF country offices reported implementing a common approach in procurement (common review bodies, standard contracts, local vendor databases, consultant rosters and solicitation documents).
88d	152, 154	Number of countries implementing common human resources management	Annually	58 UNICEF country offices reported implementing a common approach to human resources management (common vacancy bulletins, selection panels, talent pools and consultant rosters).
88e	152, 154	Number of countries implementing ICT services	Annually	84 UNICEF country offices reported implementing a harmonized approach to ICT services (common ICT security, connectivity, support and infrastructure).
88f	152, 154	Number of countries implementing financial management services	Annually	55 UNICEF country offices reported implementing a common approach to financial management (common procurement of bank assessment).
90	153	Number of United Nations entities that presented plans to their governing bodies for intra-agency rationalization of business operations by the end of 2013	Once	GSSC began official operations in September 2015 and the centralization of invoice and payment processing, master data management, human resources administration, payroll and Global Help Desk services from UNICEF offices to GSSC in Budapest was completed at the end of 2016. Transactional savings of $25 million were achieved in 2017. UNICEF, through GSSC, will continue to leverage and pursue opportunities to generate greater efficiencies and added value through streamlined service delivery to support the achievement of UNICEF programme results worldwide.

[a] Quadrennial comprehensive policy review of operational activities for development of the United Nations system.